

HAMPTON MUNICIPAL BUDGET COMMITTEE
DRAFT MINUTES

Tuesday November 15, 2016

Selectmen's Meeting Room 7PM

Attendance:

Mary-Louise Woolsey, Chair
Michael Plouffe, Vice Chair;
Regina Barnes, Selectman Representative
Virginia Bridle-Russell, School Board Representative, SAU 90
Chuck Rage, Hampton Beach Village District Representative
Danielle Augustine
Steven Henderson
Timothy "Citizen" Jones
Sunny Kravitz
Stephen LaBranche
Brian Lapham
Michael Pierce
David Maurer

1. Call to Order at 7:00 PM by Ms Woolsey.

2. Pledge of Allegiance

3. Roll Call of the Members

4. Default Budget

Ms Woolsey asked if Mr Pierce if he wished to enter a motion. Mr Pierce referred to a excel flyer and spread sheet that he had circulated to the Members listing certain accounts in the 2017 budget books that had increased, and the amount(s) of the relative increase(s). He commented that the increases were spread out, and that dashes identified employee wage lines and/or related costs such as insurance. A listing of decreases was available separately.

Motion	Michael Pierce	to invite the Finance Director to the December 1, 2016 Budget Committee Meeting for a discussion of the Default Budget.
Second	Timothy "Citizen" Jones	(see below)

Mr Jones said the summary sheet highlighted information the Committee had been looking for at its November 10 meeting. The listing showed that 154 items had increased for a total of approximately \$1,100,000 (7.4%). Of that amount, 75 were wage and benefit related items totaling \$697,000 (4.3%) of which \$505,000 is actually included in the default budget. Mr Jones said adding the \$500,000 in saved debt service to the bottom line decrease for 2017, suggests a savings of about \$800,000. The spread sheet could give a better view of where that amount could be found.

Mr LaBranche's understanding is that the Budget Committee's mandate is to create the 2017 Town of Hampton and School Board budgets, and asked if it was correct that the Committee had no authority as to the default budget. Mr Jones and Ms Woolsey confirmed this. Mr LaBranche asked why the Committee would discuss the default budget if they could not affect it. Mr Jones explained that a budget warrant article specified two figures: (i) the Budget Committee proposed budget (after the deliberative session), and (ii) the default budget figure. As those figures would be compared, it was important to look at the detail for both. Ms Woolsey commented that the Committee had the right to that information, but they could not change the default budget. Mr Pierce's opinion was that some of default figures given to the Budget Committee according to statute should not be there. Ms Barnes noted that the Finance Director and the Assistant Town Manager were present and wanted them to comment on the way the default budget was prepared. Ms Woolsey stated that all of the discussion would occur at the December 1, 2016 meeting, pointing out that the Committee wanted the detail because there had been a question in re the retiring of approximately \$500,000 in debt and how that impacted the 2017 budget. .

Motion	Michael Pierce	to invite the Finance Director to the December 1, 2016 Budget Committee Meeting for a discussion of the Default Budget.
Second	Timothy "Citizen" Jones	Approved: Unanimous Abstained: Brian Lapham

5. Department Budget Hearings

In attendance: Jamie Sullivan, Assistant Town Manager, Kristie Pulliam, Finance Director;

Fire Department

In attendance: Jameson Ayotte, Fire Chief, Bill Kennedy, Deputy Fire Chief;

Chief Ayotte reported that a firefighter on duty with Engine #4 on I 95 today narrowly missed being hit by a tractor trailer that ran into the safety cones. He explained that the law requires vehicles to move to the outside lane of any work details on the highways, whether police, fire, construction etc., and emphasized that the public needs to pay greater attention to fire engines in the work lanes and firefighter safety.

Rolling Stock

In response to Ms Woolsey, Chief Ayotte said they were still assessing older vehicles. One ambulance had been purchased; now they needed to concentrate on maintaining the units and adding building services for them. Then they would look at replacing the third ambulance which was 7 years old. Ms Woolsey asked about the utility vehicles including the bucket truck. Chief Ayotte said they had refurbished a cruiser that came from the police department and were using it for transportation purposes. The bucket truck was in good operating condition and being used to replace street signals. The 2005 utility truck and an older ATV were showing signs of wear; the 2014 ATV was in good condition.

Ms Woolsey asked about the water units. Chief Ayotte said one Marine unit is housed at the Beach and taken out when needed. Marine #2 had an engine replacement and is still in the water. Ms Woolsey commended the good condition of the vehicles.

Mr Kravitz asked if there was purchasing coordination with other towns, noting that small towns are limited in what they can afford and call on other towns in an emergency. Chief Ayotte said they do cooperate for mutual aid. Hampton had one of the largest fleets; there was not much need for purchasing cooperation. Hampton drives up engine use and mileage faster than e.g. Hampton Falls or North

Hampton and is on a different purchasing cycle. Mr Kravitz noted that Exeter had built higher rise condominiums. Chief Ayotte said Exeter had just gotten a new ladder.

Fire Department Administration

Regular Wages

Ms Woolsey explained that this line included the Chief, Deputy Chief and the Secretary, and noted that the Fire Chief was the only department individual not belonging to the Union. Wage increases retroactive to April 1 included the 2% increase for the non-union chief of department that would carry over to 2017. Chief Ayotte said he received an increase for 2016 but did not think there was an additional raise scheduled for 2017. Ms Woolsey asked if raises for non-union personnel had not yet been projected. Mr Sullivan said this was provided for in the "merit wages" line but not yet been assigned.

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$225,203 for 2017 Fire Department Administration regular wages
Second	Steven Henderson	Approved: Unanimous

Ms Woolsey noted that the overtime line was "Zero".

Holiday Pay

Ms Bridle-Russell asked why the line items were being addressed one by one. Ms Woolsey felt addressing the segments would better identify questions and understand each of the parts.

Motion	Timothy "Citizen Jones"	to forward for final review the sum of \$ 88,449 for the 2017 Fire Department (Administration) Holiday Pay budget.
Second	Steven Henderson	Approved: Unanimous

Mr Lapham asked the definition of Longevity Pay. Chief Ayotte said this had been negotiated with the union and was based on various career anniversaries (5, 7, 15 years); the Secretary was the only one to qualify at this time.

Career Incentives. Tuition Reimbursement, Staff Development, Uniforms, Supplies and Expenses

Ms Woolsey said that the "uniforms" line item this did not cover turn-out gear.

Motion	Stephen LaBranche	to forward for final review: career incentives (\$600), tuition reimbursement (\$2,500), staff development (\$885), uniforms (\$33,840), supplies and expenses (\$7,155) for the 2017 Fire Department (Administrative) budget (partial);
Second	Steven Henderson	Approved: Unanimous

Gasoline

Ms Woolsey asked if state or federal taxes that the town did not directly pay were included. Ms Pulliam said \$1.95/gallon was the average cost net of any taxes. In response to Ms Woolsey, Mr Sullivan said the taxes/gallon were \$0.42 to \$0.44, and the cost per gallon also anticipated price fluctuation. Mr Jones asked if the WIX cost is the same fee at any station, and if WIX gets a fee. Mr Sullivan would have to break down the billing to determine if there are any WIX fee(s) paid by Hampton; he thought WIX would have gotten a separate process fee. The pricing from the state was very high, and the Budget Committee last year had raised this issue. The credit card is used at the pump and WIX handles the vendor reimbursements. This saves the town the administrative costs, which is a big savings. Mr Jones asked if the basis is actual gallon costs. Ms Pulliam said 2016 is the averaging data base for the 2017 budget. Mr Sullivan said the methodology includes reviewing the pricing for consistency and fluctuation as more actual data comes in. In response to Mr Jones, Mr Sullivan said some vehicles require high-test gasoline; Ms Pulliam noted that 10 cents is added to the gallon cost for vehicles that use high-test gas. Mr Jones thought they might be under-pricing and wanted to tighten the figures, which Mr Sullivan said they are reviewing. Mr Pierce asked for a historic gas pricing compilation as had been done in the previous year. Ms Wolsey recalled the high increase of the cemetery gasoline/oil line item, and said the summary document requested by Mr Pierce on behalf of the Committee could be looked at during the final review.

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$4,583 for the 2017 Fire Department (Administrative) gasoline budget.
Second	Virginia Bridle-Russell	Approved: Unanimous

Office Copier

Chief Ayotte explained that this copier had failed and was disposed thrown out of; the fire prevention copier, which is even older, was now being used.

Motion	Stephen LaBranche	to forward for final review the sum of \$7,500 for the 2017 Fire Department (Administrative) copier budget.
Second	Steven Henderson	Approved: Unanimous

Fire Suppression – Regular Wages

Ms Woolsey commented that the nine new firefighters were replacing experienced firefighters that have retired. Chief Ayotte added that one individual had surgery in July and would be out with that injury until year-end; they are looking to fill one vacancy. Ms Woolsey noted this meant there were 26 firefighters, and would be 27 when the vacancy is filled, which is a difficult situation, given all the work the Fire Department does so well.

Ms Woolsey understood that water based training was being delayed to include the new firefighters. Chief Ayotte explained that it takes some time for new firefighters, whether from other jurisdictions or new recruits, to learn how the Hampton Fire Department does things. That training is provided daily by seasoned firefighters with all of the probationary firefighters. The concentration is on firefighting and

emergency medical services. Marine training is very important; there have been 18 water rescues in the last 3 years with firefighters in open water, sometimes rescuing people off the jetties. However, the primary priority is training firefighters first, next EMS personnel, and then water training. Ms Woolsey expressed her respect for firefighters who had left the service, and acknowledged the challenge for the Chief and Deputy Chief of bringing on so many new people at one time.

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$2,041,860 for the 2017 Fire Department Fire Suppression Regular Wages budget.
Second	Steven Henderson	Approved: Unanimous

Fire Suppression

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$2,559,127 for the 2017 Fire Department Fire Suppression budget.
Second	Stephen LaBranche	(see below)

Mr Lapham asked if the new equipment line in fire suppression had been zero, and if there would be a high cost sometime in the future. Chief Ayotte said he was trying to spread out equipment costs in the normal budgeting cycle, e.g. the copier under Administration. The cost of chainsaw replacement chains was already budgeted in the "tools" line.

Mr Pierce asked why the overtime wages increased from the actual \$162,606 to \$174,000 – and the request was for \$148,000. He asked why there was so much overtime, and why there was a jump from the actual. Chief Ayotte said the overtime figure in 2015 was \$325,000. In 2016 they were asked to bring in a zero line. With the Finance Director's help to do an average cost analysis they found the average cost over five years was \$174,000 and that is the 2017 projection. There were a lot of injuries -- some were job related and individuals had to separate or retire. While their positions were vacant or someone was on vacation shifts were filled lowering the operating cost because overtime was not being paid, however, there was still other overtime costs. Mr Jones asked if there were a formula for figuring the differing between the original request and the number in the budget. Mr Sullivan said the number of injuries had increased during the last 3 years. Chief Ayotte said they used the Finance Director's average including sick, vacation, injuries, military service.

Ambulance Billing Fund

Ms Woolsey asked about the ambulance billing fund. Chief Ayotte said approximately \$77,000 would be transferred this year. Incentives were paid from this fund.

Beach Fireworks

Ms Woolsey thought the Board of Selectmen had agreed last year to waive the charge for the beach fireworks because it had not been in their budget. Mr Rage recalled that about 12 years ago the Selectmen informed the Village District that fireworks were part of town events and they would keep paying the amount. Mr Jones' recollection was that the Village District had requested the Selectmen to

suspend the fee, which they did for one year. He believed that was the last action taken – Ms Woolsey agreed. Chief Ayotte explained the cost was covered under special details in 2016; In 2017, the fireworks cost is in the Fire Department budget with the appropriate increases to cover the costs. Mr Jones asked if there would be a corresponding reduction in the special details line. Chief Ayotte said there would be no change.

Diesel Fuel

Ms Woolsey asked about the use of oils and filters. Chief Ayotte said all vehicles have this and are in exceptionally good condition, noting that the Deputy Chief is in charge of preventative maintenance. Mr Sullivan said all fuel items will be detailed for the final review, noting that taxes come off of the fuel costs for driving on the roads, but not for ordinary maintenance oils etc.

Equipment

Ms Woolsey was not happy at cutting new equipment e.g. for ice rescue, and was especially critical of 35 year old hoses that only now being replaced; a modern fire department could not be run with 35 year hoses. Chief Ayotte explained that 10 years is the expected life for hoses; Engine #4 has new hoses which have less friction loss and are easy to pack. Hoses are annually tested and taken out of service if they do not pass the test. Mr Jones asked if new hoses are needed for 2017. Chief Ayotte said they would like to outfit three engines and would replace old hoses by taking out the oldest first, which would be put into reserves. They can make a decision when they know the budget. Mr LaBranche noted that new equipment was reduced from the original request of \$48,950 to \$22,950, which he thought could cover the ice rescue kit, but not the hydraulic rescue tool (jaws of life). Chief Ayotte said that will be prioritized when the budget is known; the 35-year-old hose would be removed. Mr Jones asked about the priorities in the original request. Chief Ayotte said they were looking to purchase the ice rescue sled first, other items would depend on the final budget. Ms Woolsey thought that it would be more dangerous to have a sled without the supplementary equipment.

Fire Suppression (Overall)

Mr Jones asked for the status of the separate police details fund and asked if similar revenues could be used to fund the fireworks. Mr Sullivan said usage had to be carefully watched as this is a non-replaceable fund. In response to Mr Jones' concern that some of the accompanying notes were outdated Chief Ayotte commented that his budget process starts in July and goes through the Town Manager and the Selectmen before coming to the Budget Committee.

Mr Jones will be thinking about changing the placement of the \$7,500 for fireworks, as well as restoring the original new equipment line item figure. Ms Bridle-Russell favored restoring the equipment line item as someone in the water cannot wait this out, noting that the vote would be overall and not on the specific line item.

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$2,559,127 for the 2017 Fire Department Fire Suppression budget.
Second	Stephen LaBranche	Approved: Unanimous

Fire Prevention

There being no questions:

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$105,302 for the 2017 Fire Department Fire Prevention budget.
Second	Stephen LaBranche	Approved: Unanimous

Training

There being no questions or comments:

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$37,978 for the 2017 Fire Department Training budget.
Second	Stephen LaBranche	Approved: Unanimous

Fire Communications

Chief Ayotte said they were working on system and radio maintenance upgrades, but there were still problems with the Beach communications; it is difficult working with a portable device when line-of-sight is needed. They are also working with the Police Department on frequency changeover upgrading by 2020. Mr Pierce asked about big adjustments for radio maintenance. Chief Ayotte said one increase for the new FTDA digital system is a monthly maintenance charge of \$519. Some circuitry had been moved from Falcone Circle to the station house which is safer and also lets firefighters inspect the system and immediately identify if something is offline and can be repaired immediately without cost. Mr Pierce noted that the line item was under-spent this year. Chief Ayotte assured that those funds were now being spent. Speaker mikes and portable radio equipment require monitoring and repairs, done by an outside company. Additionally, Hampton does backup for Seabrook's new frequencies requiring department mobile radio equipment adjustments.

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$236,304 for the 2017 Fire Department communications budget.
Second	Stephen LaBranche	Approved: Unanimous

Repair Services

In response to Mr Jones, Chief Ayotte said this repair services line included vehicle and pier maintenance and repairs including winterizing. For example, some of the rubber bumpers at the pier had to be replaced this year. The Department has been informed of cost increases of up to 15%; some items like painting may have to be deferred. .

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$127,150 for the 2017 Fire Department repair services budget.
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Second	Stephen LaBranche	Approved: Unanimous
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Fire Station and Buildings

In response to Ms Woolsey, Chief Ayotte said that heating costs were for natural gas.

Motion	Timothy “Citizen” Jones	to forward for final review the sum of \$112,870 for the 2017 Fire Department Station and Buildings budget.
Second	Stephen LaBranche	Approved: Unanimous

Overall Fire Department Budget

Motion	Timothy “Citizen” Jones	to forward for final review the overall sum of \$3,549,446 for the 2017 Fire Department budget.
Second	Stephen LaBranche	Approved: Unanimous

Police Department

In attendance: Richard Sawyer, Chief, David Hobbs, Deputy Police Chief,

Police Rolling Stock

Ms Woolsey asked for guidance in re the Vehicles. Chief Sawyer said the administration vehicles had fewer drivers, less mileage, and wear and tear, but the frames rust out and need to be removed from inventory. Three new vehicles (part of the 2016 budget) were being brought on later in this year, because during the summer the replacement transition tied up a vehicle for a few days affecting operations. They will replace vehicles with high mileage to be determined at the time of the changeover. The ATVs used mostly on the beach and recently on the rail trail are in good shape. Chief Sawyer commented that the Police Department vehicle usage differs somewhat from the Fire Department which can hold onto vehicles longer given the size and the cost, and because their vehicles can be housed indoors. Police vehicles are kept outdoors.

Administration

Motion	Timothy “Citizen” Jones	to forward for final review the overall sum of \$502,814 for the 2017 Police Department Administration budget.
Second	Stephen LaBranche	(see below)

Gasoline

Ms Woolsey asked for confirmation that the gasoline costs would be detailed for all accounts. Mr Sullivan said the \$1.95/gallon was the figure for every department. In response to Ms Woolsey, Chief Sawyer said diesel fuel is rarely used.

Regular Wages

Ms Woolsey referenced the backup sheet showing the July 2016 increases granted for non-union personnel: Police Chief (\$10,000), and 5% each for the Deputy Chief and the Administrative Assistant. She had not seen raises on that scale for the Fire Chief, the Public Works Director, or the Director of Parks and Recreation. Mr Jones' recalled that the Board of Selectmen had made the determination in July on the basis of competitiveness. Ms Woolsey asked what was unique that resulted in higher raises than the standard 2% increase for non-union personnel. Mr Sullivan confirmed that the Board of Selectmen had granted the \$10,000 (9.73%) raise for the Police Chief to be competitive. In response to Mr Jones, Ms Barnes confirmed the increase was based on the Town Manager's competitiveness analysis; Mr Sullivan added that the analysis was presented to the Selectmen, and there were some adjustments in the merit line.

Mr Sullivan explained that his analysis showed that some non-union salaries were significantly lower. The Selectmen decided to address three specific increases in July and the Town Manager and Assistant Town Manager salaries later on. Mr Jones said these raises would flow into the next year, and asked if they also would get the 2% increase. Mr Sullivan said those who received the specific raises did not get the standard raise. Mr Jones thought the 2017 showed a 4.5% increase, which he thought might have been caused by the administrative non-union increases. Chief Sawyer pointed out that his administrative budget also includes the prosecutor who is a union employee who will get a 3% raise and possibly a step raise. Mr Jones asked if there were no targeted raises in Police Administration for 2017; Mr Sullivan confirmed this.

Ms Woolsey said according to her research, in 1997 the Police Department was restructured and all positions above the Lieutenant level were salaried. In the 2015 Annual Report the current Police Chief's salary level is listed at \$107,785 with a couple of adjustments for overtime. However, in addition to the overtime, she sees funds of \$4,820, and grants of \$7,384 made for the Police Chief and wondered how that occurs; she was accustomed to seeing a straight salary for the Police Chief, the Deputy and other department head administrators. Mr Sullivan said the Chief and/or the Deputy Chief were eligible to choose to work available details and events. He personally had worked few outside details.

Ms Woolsey asked how many Hampton officers work for others, and how this affects the Department Chief Sawyer said it was a very common practice for Police Chiefs to work details, particularly in Seacoast events. Examples of details that he fills himself are on weekends, evenings, for presidential crowd control, and coordination. Ms Woolsey asked if this detracted from the ability of junior police officers to earn detail money. Chief Sawyer clarified that work is first offered to others with the exception of situations requiring a command officer to be present. Often there are not enough available police and the agency in need will have to contact outside agencies for assistance. Ms Woolsey asked how many Hampton police work details in other communities. Chief Sawyer would have to research for that information, noting that Hampton also has need to call on outside police assistance, for example, calling on UNH and other police departments for the Seafood Festival. It depends on the particular circumstances. During the last year the gas company was doing a lot of work in the Seacoast, and officers have been helping out with roadwork on Route 107 in Seabrook. Ms Woolsey asked whether taking details inhibits the Chief's ability to manage the department. Chief Sawyer said he is very careful about that and could not recall taking a weeknight detail when he needed to work in the town. His schedule is flexible to attend meetings such as the Budget Committee. Recently he turned down a presidential visit to UNH which is eager to have Hampton officers because of their expertise in controlling situations. Ms Woolsey asked if the Chief coordinated with the Deputy Chief if he is out of the area so that

one of them is there to respond to something happening in the town. Chief Sawyer said they speak together.

Mr Maurer asked how a salaried employee can collect overtime. Chief Sawyer said when they work for a private vendor or under a grant as for the Seafood Festival, the vendor sits down with the Police, Fire and Public Works departments to determine what is needed for public safety. The rate is \$35 /hour or the officer's rate, whichever is greater, plus a 30 % charge for administrative and service costs. If a vehicle is used, the charge is \$14/hour. These types of situations are not considered overtime as the town is reimbursed for time and costs which the taxpayers do not ultimately pay. Mr Kravitz asked about the cost in re detail vehicles e.g. the flashing blue lights and gas. Chief Sawyer said that is billed at \$14/hr.

Mr Pierce asked if there is a detail rate when the Chief goes to Durham. Chief Sawyer said UNH is celebrating its 150 year and will be doubling up on events. Hampton officers go up frequently because they are experienced in crowd control; the town will be paid as detailed above. Mr Lapham asked the billing cost for horses. Chief Sawyer said horses had not been on outside details since 2004 except for an occasional mutual aid for which he does not bill, but he would think about that. Mr Kravitz asked if the special detail rates varied town by town. Chief Sawyer said the charge is based on Hampton's rate; and if officers from other towns come to Hampton their pay is that of their own town; separate billings are sent.

Mr Jones asked for the line item detail, and said that the Selectmen decided that the Chief and the Deputy Chief had vehicles because the town expected them to be on call 24/7; if out of town, they are not available. Chief Sawyer disagreed. By way of example, in a recent UNH detail he reported that he and six officers had returned to Hampton to address an incident. Mr Jones commented that there would be a delay getting back to Hampton from Durham. Chief Sawyer asked if he would be restricted to the boundaries of the Town of Hampton when he had personal business. Mr Jones said vacation or sick time were different, and thought that there was a difference from being 24/7 available for Hampton, and returning from deriving income from an out of town detail. Mr Lapham noted that providing assistance for mutual aid would be different. Mr Jones was ok with Chief and the Deputy Chief working details as long as they could be on the Hampton scene.

Chief Sawyer explained that he is available to be called to a tactical scene through mobile communication -- which had happened in Epping five times during the last several weeks. , and asked if the Hampton police should cancel being part of the seacoast emergency response team. Mr Jones clarified that he was speaking about deriving income from a secondary source, which he felt differs from a mutual aid assignment where no income would be derived; the designations were not interchangeable. Chief Sawyer said that UNH or Hampton major events can constitute mutual aid as necessary to protect the Town of Hampton. He cannot assign a private detail to an agency in a town not having a mutual aid agreement. Mr Jones agreed that details have to be paid, but thought that mutual aid would not be billed because another town would come to Hampton's aid.

Mr Maurer asked if a cruiser could be used to get to a UNH event. Chief Sawyer said it depends on the purpose of the detail, for example, for traffic control. If the purpose was just standing in the road, the officer would drive their own vehicle. If a cruiser was used for a private detail a billing would be sent to the private vendor.

Mr Kravitz asked if it would be economical to send a cruiser rather than an engine with an EMT unit on a call. Chief Sawyer said that was a Fire Department matter. He does not have enough cruisers, especially in the summers, for that consideration. Mr Kravitz noted that police were in the schools, and asked if there had been incidents this year. Chief Sawyer said there is an officer assigned to the High School, and another covers the Academy and other school buildings; the officers frequently work together. There have been arrests and investigations this year.

Mr Pierce felt it was important to know that the Police Chief could be in Durham when he was on regular salary in Hampton; some people felt he should be in Hampton.

Motion	Stephen LaBranche	to move the question in re the 2017 Police Department Administration budget.
Second	Sunny Kravitz	Approved: In favor - Mary-Louise Woolsey, Stephen LaBranche, Sunny Kravitz, Michael Plouffe, Danielle Augustine, David Maurer, Brian Lapham, Steven Henderson, Michael Pierce, Regina Barnes, Virginia Bridle-Russell, Chuck Rage, Opposed: Timothy "Citizen" Jones

Motion	Timothy "Citizen" Jones	to forward for final review the overall sum of \$502,814 for the 2017 Police Department Administration budget.
Second	Stephen LaBranche	Approved: Unanimous

Crime Control and Investigations

Ms Woolsey said that all of the questions concerning gasoline would be resolved in final review. Mr Pierce pointed out that the ratio of actual and projected usage seemed far apart and needed be examined as well as the pricing.

Motion	Timothy "Citizen" Jones	to forward for final review the overall sum of \$553,265 for the 2017 Police Department Crime Control and Investigations budget.
Second	Stephen LaBranche	Approved: Unanimous

Traffic Control and Patrol

Practice and equipment upgrade	Timothy "Citizen" Jones	to forward for final review the overall sum of \$2,085,970 for the 2017 Police Department Traffic Control and Patrol budget.
Second	Stephen LaBranche	Approved: Unanimous

Training

Mr Jones asked about the strong increase in this line item, and commented that Ms Pulliam had clarified this item. Chief Sawyer said this was for civil disorder, ammunition for additional practice, weapons upgrades and repairs. Mr Maurer asked if buckshot was used. Chief Sawyer said it was not used but was an option. Mr LaBranche commended the increased training for crowd control. Chief Sawyer said this is a national issue - less lethal force for crowd control with minimal injury. Ms Woolsey asked the low budget for prisoner food. Chief Sawyer said little food was needed as arrests are for 4 hours and then to the county jail. Next year they plan joint training with the Fire Department. Ms Woolsey emphasized the

importance of the Hampton training facility. Chief Sawyer said they were working with the community on noise. Mr Pierce asked about the number of motorcycle jackets, boots, etc. Chief Sawyer said the wear and tear on boots means frequent replacements. If there is enough interest, his intent is to provide a training class through Harley Davidson.

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$35,174 for the 2017 Police Department Training budget.
part time Second	Stephen LaBranche	Approved: Unanimous

Support Services

Chief Sawyer said the department is in a transition stage moving toward more full time and fewer part time wage designations, recognizing that for recruitment and retention purposes younger recruits favored full time status although working fewer hours than the older members of the force. However, the quality of the work is good. Recruitment is down nationwide. After consultation with UHN and the emergency response partner towns, he decided that when more coverage is needed for safety, e.g. on the weekends, and did not have enough staff, the detail duty would be offered to outside experienced personnel. The sum of \$30,000 is in the budget for that program which would begin with the warm weather. If availability from the state or outside agencies, or internally improves, he would reduce that line.

Mr Kravitz asked if the state is being billed for some of the Beach coverage provided by Hampton. Chief Sawyer said if the coverage is in Hampton the town had the responsibility; there was no mechanism for outside billing. Mr Henderson asked if state police could provide some services; he thought the taxpayers should get some return; state police presence was a standout benefit which he hoped could be reinstated. Chief Sawyer said the state also had a recruitment deficit and cannot be counted on to respond with troopers at critical times. Although assistance from the state agency without a cost would be preferred, he had to have other resources. There is a good coordination with the state troopers command, but Hampton needs more resources to protect the taxpayers.

Mr LaBranche referenced an incident report showing 1700 alcohol contacts. Chief Sawyer said the state lifeguards could not make arrests. The town enforces open containers of alcohol with a hand summons, and take minors (under 21) using alcohol into custody. In July through September there were 619 arrests of which 131 were on state property. It is a matter of risk management.

Mr Jones asked why outside persons were in a budget line. Chief Sawyer said \$20,000 to \$30,000 belongs there as an ongoing expense that begins with the warm weather. Mr Henderson agreed the help is needed even in the pre season, and asked about the actual cost for special detail assistance re the Beach. Chief Sawyer will research that amount.

Motion	Timothy "Citizen" Jones	to forward for final review the sum of \$743,048 for the 2017 Police Department Support Services budget.
Second	Stephen LaBranche	Approved: Unanimous

Police Station and Building

Mr Pierce asked about the increased electric estimate, citing the low usage so far in 2016. Chief Sawyer remarked that there was no significant change; the usage will increase heading into the winter. Ms Woolsey asked the Finance Director to provide information on this figure.

Motion	Timothy "Citizen" Jones	to forward for final review the overall sum of \$187,029 for the 2017 Police Department Station and Building budget.
Second	Stephen LaBranche	Approved: Unanimous

Overall Police Department Budget

Mr Jones asked for the income and expense for the details expense.

Motion	Timothy "Citizen" Jones	to forward for final review the overall sum of \$4,107,300 for the 2017 Police Department overall Budget.
Second	Stephen LaBranche	Approved: Unanimous

Animal Control

Motion	Stephen LaBranche	to forward for final review the overall sum of \$63,693 for the 2017 Police Department Animal Control budget.
Second	Timothy "Citizen" Jones	Approved: Unanimous

Mr Kravitz asked if the Chief could supply the number of weapons in the town. Chief Sawyer said he could not produce that number, and even if he could it would be a violation of state law and people's privacy to release that information.

Adjournment

Ms Woolsey reminded that the Public Works Department review would be on November 29. Mr Jones reminded that the report to the IT Committee was on hold.

Motion	Stephen LaBranche	to adjourn the November 15, 2016 Budget Committee meeting at 9:27 PM.
Second	Virginia Bridle- Russell	Approved: Unanimous

Respectfully submitted by,

Barbara Kravitz, Recording Secretary

Town of Hampton Budget Committee